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Financing of the United Nations Support Mission in Haiti

Financing of the United Nations Support Mission in Haiti, the United Nations Transition Mission in Haiti and the United Nations Civilian Police Mission in Haiti

Report of the Secretary-General

Summary

The present report contains the revised budget for the period from 1 July 1997 to 30 June 1998, amounting on a full cost basis to $30,318,800 gross ($29,080,800 net), and provides for the following: (a) the maintenance of the United Nations Support Mission in Haiti (UNSMIH) for the month of July 1997; (b) the maintenance of the United Nations Transition Mission in Haiti (UNTMIH) from 1 August to 30 November 1997; and (c) the maintenance of the United Nations Civilian Police Mission in Haiti (MIPONUH) from 1 December 1997 to 30 June 1998.

This report also contains the revised budget for the period from 1 July 1998 to 30 June 1999, which totals $18,524,800 gross ($17,779,200 net) on a full cost basis, and provides for the maintenance of MIPONUH from 1 July 1998 to the end of the mandate on 30 November 1998 and for the liquidation of the mission from 1 December 1998 to 30 June 1999.

This report is submitted pursuant to the letter dated 3 March 1998 from the Chairman of the Advisory Committee on Administrative and Budgetary Questions to the Secretary-General (A/52/818) and replaces the budgets for the same periods contained in document A/52/798 dated 20 February 1998.

The actions to be taken by the General Assembly at its fifty-second session are set out in paragraph 17 of the present report and include the appropriation and assessment of the additional amount of $13,227,900 gross ($12,602,500 net) for the period from 1 July 1997 to 30 June 1998 and the amount of $16,810,600 gross ($16,065,000 net) for the period from 1 July 1998 to 30 June 1999.

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I. Introduction

1. The original cost estimates for the period from 1 July 1997 to 30 June 1998 in respect of the United Nations Support Mission in Haiti (UNSMIH) were contained in the report of the Secretary-General dated 11 March 1997 (A/51/825). As a result of subsequent decisions of the Security Council, two revisions to the cost estimates have been issued. The revisions to the cost estimates and events leading to these revisions are summarized below.

A. United Nations Support Mission in Haiti

2. The mandate of UNSMIH ended on 31 July 1997. By its resolution 51/15 B of 13 June 1997, the General Assembly appropriated a total amount of $15,091,000 gross ($14,478,400 net) for UNSMIH for the period from 1 July 1997 to 15 March 1998, inclusive of $561,000 for the support account for peacekeeping operations. These amounts were assessed on Member States. The appropriation, based on the cost estimates contained in document A/51/825, provided for the maintenance of UNSMIH until 31 July 1997 at a strength of 500 troops, 300 civilian police, 119 international staff, 156 local staff and 14 United Nations Volunteers, as well as for its liquidation thereafter.

3. The personnel referred to in paragraph 2 above were supplemented by 800 troops, 17 international staff, 28 locally recruited staff and 6 United Nations Volunteers financed by the Trust Fund for the enhancement of the capacity of the United Nations Support Mission in Haiti.

B. United Nations Transition Mission in Haiti

4. On 30 July 1997, the Security Council, by its resolution 1123 (1997), established the United Nations Transition Mission in Haiti (UNTMIH) with a mandate limited to a single four-month period ending on 30 November 1997. Revised cost estimates for the period from 1 July 1997 to 30 June 1998 were contained in document A/52/512 dated 22 October 1997 and provided for the maintenance of UNSMIH for the month of July 1997, related repatriation requirements, the maintenance of UNTMIH from 1 August to 30 November 1997 at a strength of 50 contingent personnel, 250 civilian police, 51 international staff, 96 local staff and 8 United Nations Volunteers, as well as for the liquidation of the operations from 1 December 1997 to 30 June 1998. The revised cost estimates reflected an increase of $6,057,500 gross ($5,840,100 net) over the resources that had already been appropriated by the General Assembly for this 12-month period. No action was taken by the General Assembly on that report.

5. In addition to the personnel included in the UNTMIH budget as indicated in paragraph 4 above, 1,145 contingent personnel, 45 international staff, 80 locally recruited staff and 6 United Nations Volunteers were provided under the Trust Fund for the enhancement of the capacity of the United Nations Transition Mission in Haiti.

C. United Nations Civilian Police Mission in Haiti

6. By its resolution 1141 (1997) of 28 November 1997, the Security Council established the United Nations Civilian Police Mission in Haiti (MIPONUH) with a mandated limited to a single one-year period ending on 30 November 1998. The cost estimates for the period

from 1 July 1997 to 30 June 1998 were again revised in document A/52/798 of 20 February 1998 to provide for the maintenance of MIPONUH at a strength of 300 civilian police, 74 international staff, 133 local staff and 17 United Nations Volunteers for the period from 1 December 1997 to 30 June 1998, as well as for the maintenance of UNSMIH in July 1997 and UNTMIH from 1 August to 30 November 1997 as previously reported in document A/52/512. Taking into consideration the fact that the General Assembly had not acted on the previous report (A/52/512), the latest revised cost estimates for the 12-month period ending 30 June 1998 represented an increase of $17,804,500 gross ($17,046,600 net) over the appropriation provided in General Assembly resolution 51/15 B.

II. Letter from the Chairman of the Advisory Committee on Administrative and Budgetary Questions

7. In a letter dated 3 March 1998 from the Chairman of the Advisory Committee on Administrative and Budgetary Questions to the Secretary-General (A/52/818), the Advisory Committee concluded, for reasons cited in the letter, that there was no basis for it to report to the Fifth Committee at that time. The Committee therefore requested that revised estimates be prepared for 1997-1998 and 1998-1999 based on accurate data and presented in a simplified format.

8. The revised estimates for 1997-1998 and 1998-1999 requested in the above letter are presented in this report. While the information contained in the annexes to the present report supersedes that contained in the annexes to the previous reports on the financing of United Nations peacekeeping operations in Haiti (A/51/825, A/52/512 and A/52/798), the aforementioned reports should be referred to in regard to the political mandate, operational plan, status of mission agreement and financial administration of these operations.

III. Revised cost estimates for the period from 1 July 1997 to 30 June 1998

9. The cost estimates for the maintenance of UNSMIH, UNTMIH and MIPONUH for the period from 1 July 1997 to 30 June 1998 contained in document A/52/798 amounted on a full cost basis to $34,334,400 gross ($31,963,900 net). These amounts included budgeted voluntary contributions in kind totalling $1,999,900.

10. The cost of maintaining these three operations for the 12-month period from 1 July 1997 to 30 June 1998 has been revised to $30,318,800 gross ($29,080,800 net), including budgeted voluntary contributions in kind of $1,999,900, consisting of expenditures of $15,541,000 gross ($14,934,400 net) for the period from 1 July to 31 December 1997 and estimated requirements of $14,777,800 gross ($14,146,400 net) for the period from 1 January to 30 June 1998. The decrease of $4,015,600 gross ($2,883,100 net) is due primarily to the deployment of fewer personnel than originally planned.

11. Some 30 per cent of these amounts is based on standard ratios and costs contained in the Standard Ratio/Cost Manual, while the remaining 70 per cent covers mission-specific requirements and other items that vary from the standards. These mission-specific requirements and variations cover 51 items and are described in annex II, part B.

12. The detailed breakdown of the cost estimates by budget line is contained in annex I. The total requirements are reflected in column 1, the expenditures from 1 July to 31

December 1997 in column 2 and the cost estimates for the period from 1 January to 30 June 1998 in column 3. The recurrent and non-recurrent costs are shown in columns 4 and 5, respectively. Supplementary information on the cost estimates is included in annex II, sections A, B, C and D. Section A provides the previous cost estimates for each of the three operations for the period from 1 July to 31 December 1997 and the related expenditures. Section B provides mission-specific cost parameters. Descriptions of non-recurrent costs are contained in section C and supplementary information on the cost estimates is provided in section D. The monthly deployment of military and civilian personnel is presented in annex VI, section A.

IV. Revised cost estimates for the period from 1 July 1998 to 30 June 1999

13. The cost estimates for the maintenance of MIPONUH for the period from 1 July to 30 November 1998 and the liquidation of the mission for the period from 1 December 1998 to 30 June 1999 contained in document A/52/798 amounted on a full cost basis to $19,428,800 gross ($18,600,500 net). Those amounts included budgeted voluntary contributions in kind totalling $1,714,200.

14. The cost estimates for this 12-month period have been revised to $18,524,800 gross ($17,779,200 net), inclusive of budgeted voluntary contributions in kind totalling $1,714,200. The decrease of $904,000 gross ($821,300 net) is primarily the result of delayed deployment and revision of the cost parameters. The cost of maintaining MIPONUH from 1 July 1998 through the end of the mandate on 30 November 1998 is estimated at $11,883,500 gross ($11,383,100 net) and the cost of the liquidation of the mission from 1 December 1998 to 30 June 1999 is estimated at $6,641,300 gross ($6,396,100 net).

15. Some 32 per cent of these amounts is based on standard ratios and costs contained in the Standard Ratio/Cost Manual, while the remaining 68 per cent covers mission-specific requirements and other items that vary from the standards. These mission-specific requirements and variations cover 40 items and are described in annex IV, part A.

16. The detailed breakdown of the cost estimates by budget line is contained in annex I. The total requirements are reflected in column 1, the cost estimates for the maintenance of MIPONUH from 1 July to 30 November 1998 in column 2 and the cost estimates for the liquidation period from 1 December 1998 to 30 June 1999 in column 3. The recurrent and non-recurrent costs are shown in columns 4 and 5, respectively. Supplementary information on the cost estimates is included in annex IV, sections A, B and C. Section A provides mission-specific cost parameters and supplementary information on the cost estimates is provided in sections B and C. The monthly deployment of military and civilian personnel is presented in annex VI, section B.

V. Actions to be taken by the General Assembly at its fifty-second session

17. The actions to be taken by the General Assembly at its fifty-second session in connection with the financing of UNSMIH, UNTMIH and MIPONUH are as follows:

(a) The appropriation and assessment of the amount of $13,227,900 gross ($12,602,500 net), inclusive of the amount of $9,237,300 gross ($8,805,800 net) authorized

by the Advisory Committee on Administrative and Budgetary Questions under the terms of section IV of General Assembly resolution 49/233 A for the period from 1 July 1997 to 30 June 1998. This appropriation is in addition to the amount of $15,091,000 gross ($14,478,400 net) already appropriated and assessed under General Assembly resolution 51/15 B, inclusive of the amount of $561,000 for the support account for peacekeeping operations;

(b) The appropriation and assessment of the amount of $16,810,600 gross ($16,065,000 net) for the period from 1 July 1998 to 30 June 1999;

(c) A decision to continue the use of the Special Account established for UNSMIH, UNTMIH and MIPONUH.

Annex I

Revised cost estimates for the period from 1 July 1997 to 30 June 1998

(Thousands of United States dollars)

		(1) Total costs (2+3)	(2) Expenditures 1 July - 31 December 1997	(3) Cost estimates 1 January - 30 June 1998	(4) Recurrent costs	(5) Non-recurrent costs
1.	**Military personnel costs**					
	(a) Military observers	-	-	-	-	-
	(b) Military contingents					
	Standard troop cost reimbursement	825.8	817.6	8.2	825.8	-
	Welfare	4.4	4.4	-	4.4	-
	Rations	122.9	120.6	2.3	122.9	-
	Daily allowance	29.3	29.0	.3	29.3	-
	Mission subsistence allowance	480.7	480.7	-	480.7	-
	Emplacement, rotation and repatriation of troops	283.1	274.1	9.0	283.1	-
	Clothing and equipment allowance	56.4	55.8	.6	56.4	-
	Subtotal	**1 802.6**	**1 782.2**	**20.4**	**1 802.6**	-
	(c) Other costs pertaining to military personnel					
	Contingent-owned equipment	291.9	291.9	-	291.9	-
	Death and disability compensation	86.7	26.7	60.0	86.7	-
	Subtotal	**378.6**	**318.6**	**60.0**	**378.6**	-
	Total, line 1	**2 181.2**	**2 100.8**	**80.4**	**2 181.2**	-
2.	**Civilian personnel costs**					
	(a) Civilian police					
	Civilian police cost reimbursement	937.7	46.7	891.0	937.7	-
	Welfare	14.5	-	14.5	14.5	-
	Rations	264.4	26.7	237.7	264.4	-
	Daily allowance	34.2	1.8	32.4	34.2	-
	Mission subsistence allowance	5 803.0	3 327.9	2 475.1	5 803.0	-
	Travel costs	1 109.1	799.6	309.5	1 109.1	-
	Clothing and equipment allowance	96.4	21.9	74.5	96.4	-
	Subtotal	**8 259.3**	**4 224.6**	**4 034.7**	**8 259.3**	-

		(1)	(2)	(3)	(4)	(5)
		Total costs (2+3)	Expenditures 1 July - 31 December 1997	Cost estimates 1 January - 30 June 1998	Recurrent costs	Non-recurrent costs
(b)	*International and local staff*					
	International staff salaries	3 547.3	1 664.5	1 882.8	3 547.3	-
	Local staff salaries	1 142.8	553.9	588.9	1 142.8	-
	Consultants	-	-	-	-	-
	Overtime	2.4	2.4	-	2.4	-
	General temporary assistance	-	-	-	-	-
	Common staff costs	2 201.7	973.9	1 227.8	2 201.7	-
	Mission subsistence allowance	2 066.8	901.5	1 165.3	2 066.8	-
	Other travel costs	53.1	21.2	31.9	53.1	-
	Subtotal	**9 014.1**	**4 117.4**	**4 896.7**	**9 014.1**	**-**
(c)	*International contractual personnel*	-	-	-	-	-
(d)	*United Nations Volunteers*					
	Mission subsistence allowance	-		-	-	-
	Individual service contract	632.4	238.8	393.6	632.4	-
	Subtotal	**632.4**	**238.8**	**393.6**	**632.4**	**-**
(e)	*Government-provided personnel*					
(f)	*Civilian electoral observers*					
	Total, line 2	**17 905.8**	**8 580.8**	**9 325.0**	**17 905.8**	**-**
3.	**Premises/accommodation**					
	Rental of premises	282.9	141.4	141.5	282.9	-
	Alteration and renovation of premises	276.2	44.2	232.0	-	276.2
	Maintenance supplies	68.1	38.1	30.0	68.1	-
	Maintenance services	..9	33.9	12.0	45.9	-
	Utilities	434.3	115.1	319.2	434.3	-
	Construction/prefabricated buildings	-	-	-	-	-
	Total, line 3	**1 107.4**	**372.7**	**734.7**	**831.2**	**276.2**
4.	**Infrastructure repairs**					
	Upgrading of strips	-	-	-	-	-
	Upgrading of roads	-	-	-	-	-
	Repair of bridges	-	-	-	-	-
	Total, line 4	-	-	-	-	-
5.	**Transport operations**					
	Purchase of vehicles	28.8	-	28.8	-	28.8
	Rental of vehicles	310.3	-	310.3	310.3	-
	Workshop equipment	-	-	-	-	-
	Spare parts, repairs and maintenance	746.2	259.1	487.1	746.2	-
	Petrol, oil and lubricants	304.4	128.4	176.0	304.4	-
	Vehicle insurance	150.8	91.3	59.5	150.8	-
	Total, line 5	**1 540.5**	**478.8**	**1 061.7**	**1 511.7**	**28.8**

		(1)	(2)	(3)	(4)	(5)
		Total costs (2+3)	Expenditures 1 July - 31 December 1997	Cost estimate 1 January - 30 June 1998	Recurrent costs	Non-recurrent costs
6.	**Air operations**					
	(a) Helicopter operations					
	Hire/charter costs	2 343.6	929.4	1 414.2	2 343.6	-
	Aviation fuel and lubricants	173.0	87.2	85.8	173.0	-
	Positioning/depositioning costs	-	-	-	-	-
	Resupply flights	-	-	-	-	-
	Painting/preparation	-	-	-	-	-
	Liability and war- risk insurance	41.9	36.4	5.5	41.9	-
	Subtotal	**2 558.5**	**1 053.0**	**1 505.5**	**2 558.5**	-
	(b) *Fixed-wing aircraft*					
	Hire/charter costs	15.0	-	15.0	15.0	-
	Aviation fuel and lubricants	-	-	-	-	-
	Positioning/depositioning costs	-	-	-	-	-
	Painting/preparation	-	-	-	-	-
	Resupply flights	-	-	-	-	-
	Liability and war- risk insurance	-	-	-	-	-
	Subtotal	**15.0**	-	**15.0**	**15.0**	-
	(c) Aircrew subsistence allowance	249.9	35.7	214.2	249.9	-
	(d) Other air operation costs					
	Air traffic control services and equipment	30.0	30.0	-	30.0	-
	Landing fees and ground handling	-	-	-	-	-
	Fuel storage and containers	-	-	-	-	-
	Subtotal	**30.0**	**30.0**	-	**30.0**	-
	Total, line 6	**2 853.4**	**1 118.7**	**1 734.7**	**2 853.4**	-
7.	**Naval operations**					
	Hire/charter costs	-	-	-	-	-
	Preparation costs, equipment	-	-	-	-	-
	Preparation costs, repairs	-	-	-	-	-
	Fuel	.3	.3	-	.3	-
	Maintenance costs	-	-	-	-	-
	Positioning/depositioning costs	-	-	-	-	-
	Liability insurance	-	-	-	-	-
	Total, line 7	**.3**	**.3**	-	**.3**	-
8.	**Communications**					
	(a) Complementary communications					
	Communications equipment	55.9	30.9	25.0	-	55.9
	Spare parts and supplies	89.4	30.0	59.4	89.4	-
	Workshop and test equipment	-	-	-	-	-
	Commercial communications	164.1	62.1	102.0	164.1	-
	Subtotal	**309.4**	**123.0**	**186.4**	**253.5**	**55.9**

	(1)	(2)	(3)	(4)	(5)
	Total costs (2+3)	Expenditures 1 July - 31 December 1997	Cost estimates 1 January - 30 June 1998	Recurrent costs	Non-recurrent costs
(b) Main trunking contract	-	-	-	-	-
Total, line 8	**309.4**	**123.0**	**186.4**	**253.5**	**55.9**
9. Other equipment					
Office furniture	10.2	-	10.2	-	10.2
Office equipment	9.4	-	9.4	-	9.4
Data-processing equipment	7.8	-	7.8	-	7.8
Generators	-	-	-	-	-
Observation equipment	-	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-	-
Water and septic tanks	-	-	-	-	-
Medical and dental equipment	-	-	-	-	-
Accommodation equipment	32.0	-	32.0	-	32.0
Refrigeration equipment	-	-	-	-	-
Miscellaneous equipment	-	-	-	-	-
Field defence equipment	-	-	-	-	-
Spare parts, repairs and maintenance	238.7	118.7	120.0	238.7	-
Water-purification equipment	-	-	-	-	-
Total, line 9	**298.1**	**118.7**	**179.4**	**238.7**	**59.4**
10. Supplies and services					
(a) Miscellaneous services					
Audit services	29.0	7.7	21.3	29.0	-
Contractual services	548.0	221.0	327.0	548.0	-
Data-processing services	12.0	-	12.0	12.0	-
Security services	69.2	15.2	54.0	69.2	-
Medical treatment and services	307.4	94.4	213.0	307.4	-
Claims and adjustments	4.6	1.5	3.1	4.6	-
Official hospitality	5.9	2.9	3.0	5.9	-
Miscellaneous other services	18.8	6.8	12.0	18.8	-
Subtotal	**994.9**	**349.5**	**645.4**	**994.9**	-
(b) Miscellaneous supplies					
Stationery and office supplies	77.4	30.2	47.2	77.4	-
Medical supplies	-	-	-	-	-
Sanitation and cleaning materials	65.1	33.7	31.4	65.1	-
Subscriptions	2.4	1.2	1.2	2.4	-
Electrical supplies	-	-	-	-	-
Ballistic-protective blankets for vehicles	-	-	-	-	-
Uniform items, flags and decals	4.9	-	4.9	4.9	-
Field defence stores	-	-	-	-	-
Operational maps	-	-	-	-	-
Quartermaster and general stores	72.3	18.9	53.4	72.3	-

	(1)	(2)	(3)	(4)	(5)
	Total costs (2+3)	*Expenditures 1 July - 31 December 1997*	*Cost estimates 1 January - 30 June 1998*	*Recurrent costs*	*Non-recurrent costs*
Subtotal	**222.1**	**84.0**	**138.1**	**222.1**	-
Total, line 10	**1 217.0**	**433.5**	**783.5**	**1 217.0**	-
11. Election-related supplies and services					
12. Public information programmes					
Equipment	-		-	-	-
Materials and supplies	58.2	.6	57.6	58.2	-
Contractual services	12.5	12.5	-	12.5	-
Department of Public Information production costs	18.0	18.0	-	18.0	-
Total, line 12	**88.7**	**31.1**	**57.6**	**88.7**	-
13. Training programmes					
14. Mine-clearing programmes					
15. Assistance for disarmament and demobilization					
16. Air and surface freight					
Transport of contingent-owned equipment	1 000.0	1 000.0	-	1 000.0	-
Military airlifts	-	-	-	-	-
Commercial freight and cartage	18.0	15.0	3.0	18.0	-
Total, line 16	**1 018.0**	**1 015.0**	**3.0**	**1 018.0**	-
17. United Nations Logistics Base, Brindisi	-	-	-	-	-
18. Support account for peace-keeping operations	561.0	561.0		561.0	
19. Staff assessment					
Staff assessment, international staff	1 099.0	479.2	619.8	1 099.0	-
Staff assessment, local staff	139.0	127.4	11.6	139.0	-
Total, line 19	**1 238.0**	**606.6**	**631.4**	**1 238.0**	-
Total, lines 1-19	**30 318.8**	**15 541.0**	**14 777.8**	**29 898.5**	**420.3**
20. Income from staff assessment	(1 238.0)	(606.6)	(631.4)	(1 238.0)	-
21. Voluntary contributions in kind (budgeted)	(1 999.9)	(285.7)	(1 714.2)	(1 999.9)	-
Total, lines 20-21	**(3 237.9)**	**(892.3)**	**(2 345.6)**	(3 237.9)	-
Gross requirements	**28 318.9**	**15 255.3**	13 063.6	27 898.6	420.3
Net requirements	**27 080.9**	**14 648.7**	12 432.2	26 660.6	420.3
22. Voluntary contributions in kind (non-budgeted)	-				
Total resources	**27 080.9**	**14 648.7**	**12 432.2**	**26 660.6**	**420.3**

Annex II

Supplementary information on the revised cost estimates for the period from 1 July 1997 to 30 June 1998

A. Cost estimates and related expenditures for the period from 1 July to 31 December 1997

(Thousands of United States dollars)

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	UNSMIH			UNTMIH			MIPONUH			Total		
	Cost estimates	Expenditure	Net change (1-2)	Cost estimates	Expenditure	Net change (4-5)	Cost estimates	Expenditure	Net change (7-8)	Cost estimates (1+4+7)	Expenditure (2+5+8)	Net change (10-11)
1. Military personnel costs												
(a) Military observers	-	-	-	-	-	-	-	-	-	-	-	-
(b) Military contingents												
Standard troop cost reimbursement	582.0	579.6	2.4	254.5	238.0	16.5	-	-	-	836.5	817.6	18.9
Welfare	9.2	2.1	7.1	4.4	2.3	2.1	-	-	-	13.6	4.4	9.2
Rations	148.0	120.6	27.4	-	-	-	-	-	-	148.0	120.6	27.4
Daily allowance	22.4	19.4	3.0	10.0	9.6	0.4	-	-	-	32.4	29.0	3.4
Meal and accommodation allowance	93.7	79.4	14.3	436.2	401.3	34.9	-	-	-	529.9	480.7	49.2
Emplacement, rotation and repatriation of troops	72.0	82.8	(10.8)	153.7	191.3	(37.6)	-	-	-	225.7	274.1	-48.4
Clothing and equipment allowance	39.3	39.4	(0.1)	17.5	16.4	1.1	-	-	-	56.8	55.8	1.0
Subtotal	**966.6**	**923.3**	**43.3**	**876.3**	**858.9**	**17.4**	-	-	-	**1,842.9**	**1,782.2**	**60.7**
(c) Other costs pertaining to military personnel												
Contingent-owned equipment	291.9	291.9	-	-	-	-	-	-	-	291.9	291.9	-
Death and disability compensation	46.3	26.7	19.6	54.9	-	54.9	12.5	-	12.5	113.7	26.7	87.0
Subtotal	**338.2**	**318.6**	**19.6**	**54.9**	-	**54.9**	**12.5**	-	**12.5**	**405.6**	**318.6**	**87.0**
Total, line 1	**1 304.8**	**1 241.9**	**62.9**	**931.2**	**858.9**	**72.3**	**12.5**	-	**12.5**	**2,248.5**	**2,100.8**	**147.7**
2. Civilian personnel costs												
(a) Civilian police												
Civilian police cost reimbursement	-	-	-	-	-	-	141.4	46.7	94.7	141.4	46.7	94.7
Welfare	-	-	-	-	-	-	2.3	-	2.3	2.3	0.0	2.3
Rations	-	-	-	-	-	-	53.7	26.7	27.0	53.7	26.7	27.0

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		UNSMIH			UNTMIH			MIPONUH			Total		
		Cost estimates	Expenditure	Net change (1-2)	Cost estimates	Expenditure	Net change (4-5)	Cost estimates	Expenditure	Net change (7-8)	Cost estimates (1+4+7)	Expenditure (2+5+8)	Net change (10-11)
	Daily allowance	-	-	-	-	-	-	5.6	1.8	3.8	5.6	1.8	3.8
	Mission subsistence allowance	810.4	402.2	408.2	2 786.5	2 708.4	78.1	436.0	217.3	218.7	4,032.9	3,327.9	705.0
	Travel costs	-	43.3	(43.3)	734.4	576.6	157.8	292.1	179.7	112.4	1,026.5	799.6	226.9
	Clothing and equipment allowance	1.0	3.5	(2.5)	16.8	15.3	1.5	12.3	3.1	9.2	30.1	21.9	8.2
	Subtotal	**811.4**	**449.0**	**362.4**	**3 537.7**	**3 300.3**	**237.4**	**943.4**	**475.3**	**468.1**	**5,292.5**	**4,224.6**	**1,067.9**
(b)	*International and local staff*												
	International staff salaries	622.2	1 644.6	(1 022.4)	972.8	19.9	952.9	323.1	-	323.1	1,918.1	1,664.5	253.6
	Local staff salaries	118.8	134.6	(15.8)	283.2	311.7	(28.5)	95.3	107.6	-12.3	497.3	553.9	-56.6
	Consultants	-	-	-	-	-	-	-	-	-	-	-	-
	Overtime	-	1.2	(1.2)	-	1.2	(1.2)	-	-	-	-	2.4	-2.4
	General temporary assistance	-	-	-	-	-	-	-	-	-	-	-	-
	Common staff costs	328.8	697.9	(369.1)	441.5	166.0	275.5	190.6	110.0	80.6	960.9	973.9	-13.0
	Mission subsistence allowance	399.2	216.4	182.8	550.8	332.0	218.8	196 6	353.1	-156.5	1,146.6	901.5	245.1
	Other travel costs	14.3	7.3	7.0	27.0	13.9	13.1	3.3		3.3	44.6	21.2	23.4
	Subtotal	**1 483.3**	**2 702.0**	**(1 218.7)**	**2 275.3**	**844.7**	**1 430.6**	**808.9**	**570.7**	**238.2**	**4,567.5**	**4,117.4**	**450.1**
(c)	*International contractual personnel*	-	-	-	-	-	-	-	-	-	-	-	-
(d)	*United Nations Volunteers*	60.6	26.9	33.7	138.4	138.4	-	73.5	73.5	-	272.5	238.8	33.7
(e)	*Government-provided personnel*	-	-	-	-	-	-	-	-	-	-	-	-
(f)	*Civilian electoral observers*	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	**60.6**	**26.9**	**33.7**	**138.4**	**138.4**	**-**	**73.5**	**73.5**	**-**	**272.5**	**238.8**	**33.7**
	Total, line 2	**2 355.3**	**3 177.9**	**(822.6)**	**5 951.4**	**4 283.4**	**1 668.0**	**1 825.8**	**1 119.5**	**706.3**	**10,132.5**	**8,580.8**	**1,551.7**
3.	**Premises/accommodation**												
	Rental of premises	61.6	51.1	10.5	110.4	64.3	46.1	29.5	26.0	3.5	201.5	141.4	60.1
	Alteration and renovation of premises	-	-	-	50.0	44.2	5.8	50.0	-	50.0	100.0	44.2	55.8
	Maintenance supplies	7.5	3.1	4.4	10.0	34.9	(24.9)	5.0	0.1	4.9	22.5	38.1	-15.6
	Maintenance services	4.0	3.7	0.3	12.8	30.2	(17.4)	2.0	-	2.0	18.8	33.9	-15.1
	Utilities	48.3	95.0	(46.7)	92.8	20.0	72.8	53.2	0.1	53.1	194.3	115.1	79.2
	Construction/prefabricated buildings	-	-	-	-	-	-	-	-	-	-	-	-
	Total, line 3	**121.4**	**152.9**	**(31.5)**	**276.0**	**193.6**	**82.4**	**139.7**	**26.2**	**113.5**	**537.1**	**372.7**	**164.4**
4.	**Infrastructure repairs**												
	Upgrading of strips	-	-	-	-	-	-	-	-	-	-	-	-
	Upgrading of roads	-	-	-	-	-	-	-	-	-	-	-	-

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	UNSMIH			UNTMIH			MIPONUH			Total		
	Cost estimates	Expenditure	Net change (1-2)	Cost estimates	Expenditure	Net change (4-5)	Cost estimates	Expenditure	Net change (7-8)	Cost estimates (1+4+7)	Expenditure (2+5+8)	Net change (10-11)
Repair of bridges	-	-	-	-	-	-	-	-	-	-	-	-
Total, line 4	-	-	-	-	-	-	-	-	-	-	-	-
5. Transport operations												
Purchase of vehicles	-	-	-	-	-	-	28.8	-	28.8	28.8	-	28.8
Rental of vehicles	-	-	-	27.4	-	27.4	74.4	-	74.4	101.8	-	101.8
Workshop equipment	-	-	-	-	-	-	-	-	-	-	-	-
Spare parts, repairs and maintenance	75.0	68.5	6.5	196.8	190.4	6.4	123.0	0.2	122.8	394.8	259.1	135.7
Petrol, oil and lubricants	67.3	78.6	(11.3)	102.0	49.8	52.2	29.9	-	29.9	199.2	128.4	70.8
Vehicle insurance	6.7	6.7	-	23.6	45.7	(22.1)	119.0	38.9	80.1	149.3	91.3	58.0
Total, line 5	**149.0**	**153.8**	**(4.8)**	**349.8**	**285.9**	**63.9**	**375.1**	**39.1**	**336.0**	**873.9**	**478.8**	**395.1**
6. Air operations												
(a) Helicopter operations												
Hire/charter costs	187.1	140.7	46.4	686.0	553.0	133.0	235.7	235.7	-	1,108.8	929.4	179.4
Aviation fuel and lubricants	17.1	19.6	(2.5)	62.8	53.3	9.5	14.3	14.3	-	94.2	87.2	7.0
Positioning/depositioning costs	-	-	-	-	-	-	-	-	-	-	-	-
Resupply flights	-	-	-	-	-	-	-	-	-	-	-	-
Painting/preparation	-	-	-	-	-	-	-	-	-	-	-	-
Liability and war- risk insurance	11.5	11.5	-	24.0	24.0	-	-	0.9	(0.9)	35.5	36.4	-0.9
Subtotal	**215.7**	**171.8**	**43.9**	**772.8**	**630.3**	**142.5**	**250.0**	**250.9**	**(0.9)**	**1,238.5**	**1,053.0**	**185.5**
(b) *Fixed-wing aircraft*												
Hire/charter costs	7.0	-	7.0	14.0	-	14.0	7.5	-	7.5	28.5	-	28.5
Aviation fuel and lubricants	-	-	-	-	-	-	-	-	-	-	-	-
Positioning/depositioning costs	-	-	-	-	-	-	-	-	-	-	-	-
Painting/preparation	-	-	-	-	-	-	-	-	-	-	-	-
Resupply flights	-	-	-	-	-	-	-	-	-	-	-	-
Liability and war- risk insurance	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**7.0**	-	**7.0**	**14.0**	-	**14.0**	**7.5**	-	**7.5**	**28.5**	-	**28.5**
(c) Aircrew subsistence allowance	-	-	-	-	-	-	35.7	35.7	-	35.7	35.7	-
(d) Other air operation costs												
Air traffic control services and equipment	6.0	(6.0)	12.0	24.0	36.0	(12.0)	-	-	-	30.0	30.0	0.0
Landing fees and ground handling	-	-	-	-	-	-	-	-	-	-	-	-

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	UNSMIH			UNTMIH			MIPONUH			Total		
	Cost estimates	Expenditure	Net change (1-2)	Cost estimates	Expenditure	Net change (4-5)	Cost estimates	Expenditure	Net change (7-8)	Cost estimates (1+4+7)	Expenditure (2+5+8)	Net change (10-11)
Flight safety kit	-	-	-	-	-	-	4.0	-	4.0	4.0	-	4.0
Subtotal	**6.0**	**(6.0)**	**12.0**	**24.0**	**36.0**	**(12.0)**	**4.0**	**-**	**4.0**	**34.0**	**30.0**	**4.0**
Total, line 6	**228.7**	**165.8**	**62.9**	**810.8**	**666.3**	**144.5**	**297.2**	**286.6**	**10.6**	**1,336.7**	**1,118.7**	**218.0**
7. Naval operations												
Hire/charter costs	-	-	-	-	-	-	-	-	-	-	-	-
Preparation costs, equipment	-	-	-	-	-	-	-	-	-	-	-	-
Preparation costs, repairs	-	-	-	-	-	-	-	-	-	-	-	-
Fuel	10.1	0.3	9.8	4.0	-	4.0	7.1	-	7.1	21.2	0.3	20.9
Maintenance costs	2.7	-	2.7	16.8	-	16.8	2.7	-	2.7	22.2	-	22.2
Positioning/depositioning costs	-	-	-	-	-	-	-	-	-	-	-	-
Liability insurance	-	-	-	-	-	-	-	-	-	-	-	-
Total, line 7	**12.8**	**0.3**	**12.5**	**20.8**	**-**	**20.8**	**9.8**	**-**	**9.8**	**43.4**	**0.3**	**43.1**
8. Communications												
(a) Complementary communications												
Communications equipment	-	11.1	(11.1)	-	19.8	(19.8)	25.0	-	25.0	25.0	30.9	-5.9
Spare parts and supplies	6.0	11.8	(5.8)	20.0	18.2	1.8	9.9	-	9.9	35.9	30.0	5.9
Workshop and test equipment	-	-	-	-	-	-	-	-	-	-	-	-
Commercial communications	30.0	30.2	(0.2)	45.2	31.9	13.3	23.0	-	23.0	98.2	62.1	36.1
Subtotal	**36.0**	**53.1**	**(17.1)**	**65.2**	**69.9**	**(4.7)**	**57.9**	**-**	**57.9**	**159.1**	**123.0**	**36.1**
(b) Main trunking contract	-	-	-	-	-	-	-	-	-	-	-	-
Total, line 8	**36.0**	**53.1**	**(17.1)**	**65.2**	**69.9**	**(4.7)**	**57.9**	**-**	**57.9**	**159.1**	**123.0**	**36.1**
9. Other equipment												
Office furniture	-	-	-	-	-	-	10.2	-	10.2	10.2	-	10.2
Office equipment	-	-	-	-	-	-	9.4	-	9.4	9.4	-	9.4
Data-processing equipment	-	-	-	-	-	-	21.4	-	21.4	21.4	-	21.4
Generators	-	-	-	-	-	-	-	-	-	-	-	-
Observation equipment	-	-	-	-	-	-	-	-	-	-	-	-
Petrol tank plus metering equipment	-	-	-	30.0	-	30.0	-	-	-	30.0	-	30.0
Water and septic tanks	-	-	-	-	-	-	-	-	-	-	-	-
Medical and dental equipment	-	-	-	-	-	-	-	-	-	-	-	-

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	UNSMIH			UNTMIH			MIPONUH			Total		
	Cost estimates	Expenditure	Net change (1-2)	Cost estimates	Expenditure	Net change (4-5)	Cost estimates	Expenditure	Net change (7-8)	Cost estimates (1+4+7)	Expenditure (2+5+8)	Net change (10-11)
Accommodation equipment	-	-	-	-	-	-	32.0	-	32.0	32.0	-	32.0
Refrigeration equipment	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous equipment	-	-	-	-	-	-	-	-	-	-	-	-
Field defence equipment	-	-	-	-	-	-	-	-	-	-	-	-
Spare parts, repairs and maintenance	5.2	13.9	(8.7)	40.0	104.8	(64.8)	20.0	-	20.0	65.2	118.7	-53.5
Water-purification equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total, line 9	**5.2**	**13.9**	**(8.7)**	**70.0**	**104.8**	**(34.8)**	**93.0**	**-**	**93.0**	**168.2**	**118.7**	**49.5**
10. Supplies and services												
(a) Miscellaneous services												
Audit services	-	-	-	29.0	7.7	21.3	-	-	-	29.0	7.7	21.3
Contractual services	103.5	45.3	58.2	146.0	147.0	(1.0)	54.5	28.7	25.8	304.0	221.0	83.0
Data-processing services	-	-	-	-	-	-	4.2	-	4.2	4.2	-	4.2
Security services	5.8	4.6	1.2	26.0	10.6	15.4	9.0	-	9.0	40.8	15.2	25.6
Medical treatment and services	56.5	-	56.5	90.0	63.2	26.8	60.5	31.2	29.3	207.0	94.4	112.6
Claims and adjustments	3.0	1.5	1.5	12.0	-	12.0	3.0	-	3.0	18.0	1.5	16.5
Official hospitality	1.0	1.0	-	4.0	1.9	2.1	0.5	-	0.5	5.5	2.9	2.6
Miscellaneous other services	2.0	1.3	0.7	8.0	5.4	2.6	2.0	0.1	1.9	12.0	6.8	5.2
Subtotal	**171.8**	**53.7**	**118.1**	**315.0**	**235.8**	**79.2**	**133.7**	**60.0**	**73.7**	**620.5**	**349.5**	**271.0**
(b) Miscellaneous supplies												
Stationery and office supplies	8.2	-	8.2	16.0	30.2	(14.2)	9.0	-	9.0	33.2	30.2	3.0
Medical supplies	8.5	-	8.5	16.0	-	16.0	-	-	-	24.5	-	24.5
Sanitation and cleaning materials	10.9	10.9	-	18.0	22.8	(4.8)	12.0	-	12.0	40.9	33.7	7.2
Subscriptions	0.4	-	0.4	1.6	1.2	0.4	0.4	-	0.4	2.4	1.2	1.2
Electrical supplies	-	-	-	-	-	-	-	-	-	-	-	-
Ballistic-protective blankets for vehicles	-	-	-	-	-	-	-	-	-	-	-	-
Uniform items, flags and decals	-	-	-	4.4	-	4.4	2.6	-	2.6	7.0	-	7.0
Field defence stores	-	-	-	5.0	-	5.0	-	-	-	5.0	-	5.0
Operational maps	-	-	-	-	-	-	1.7	-	1.7	1.7	-	1.7
Quartermaster and general stores	10.2	10.0	0.2	20.0	8.8	11.2	9.0	0.1	8.9	39.2	18.9	20.3
Subtotal	**38.2**	**20.9**	**17.3**	**81.0**	**63.0**	**18.0**	**34.7**	**0.1**	**34.6**	**153.9**	**84.0**	**69.9**
Total, line 10	**210.0**	**74.6**	**135.4**	**396.0**	**298.8**	**97.2**	**168.4**	**60.1**	**108.3**	**774.4**	**433.5**	**340.9**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	UNSMIH			UNTMIH			MIPONUH			Total		
	Cost estimates	Expenditure	Net change (1-2)	Cost estimates	Expenditure	Net change (4-5)	Cost estimates	Expenditure	Net change (7-8)	Cost estimates (1+4+7)	Expenditure (2+5+8)	Net change (10-11)
11. Election-related supplies and services	-	-	-	-	-	-	-	-	-	-	-	-
12. Public information programmes												
Equipment	-	0.6	(0.6)	-	-	-	1.4	-	1.4	1.4	0.6	0.8
Materials and supplies	0.6	5.0	(4.4)	2.4	7.5	(5.1)	1.7	-	1.7	4.7	12.5	-7.8
Contractual services	5.0	-	5.0	20.0	18.0	2.0	-	-	-	25.0	18.0	7.0
Department of Public Information production costs	-	-	-	-	-	-	6.1	-	6.1	6.1	-	6.1
Total, line 12	**5.6**	**5.6**	-	**22.4**	**25.5**	**(3.1)**	**9.2**	-	**9.2**	**37.2**	**31.1**	**6.1**
13. Training programmes	-	-	-	-	-	-	-	-	-	-	-	-
14. Mine-clearing programmes	-	-	-	-	-	-	-	-	-	-	-	-
15. Assistance for disarmament and demobilization		-	-	-	-	-	-	-	-	-	-	-
16. Air and surface freight												
Transport of contingent-owned equipment	-	-	-	895.0	1 000.0	(105.0)	-	-	-	895.0	1,000.0	-105.0
Military airlifts	-	-	-	-	-	-	-	-	-	-	-	-
Commercial freight and cartage	5.0	5.4	(0.4)	175.0	9.6	165.4	32.5	-	32.5	212.5	15.0	197.5
Total, line 16	**5.0**	**5.4**	**(0.4)**	**1 070.0**	**1 009.6**	**60.4**	**32.5**	-	**32.5**	**1,107.5**	**1,015.0**	**92.5**
17. United Nations Logistics Base at Brindisi	-	-	-	-	-	-	-	-	-	-	-	-
18. Support account for peacekeeping operations	**561.0**	**561.0**	-	-	-	-	-	-	-	561.0	561.0	-
19. Staff assessment	**219.6**	**511.5**	**(291.9)**	**376.7**	**95.1**	**281.6**	**110.6**	-	**110.6**	**706.9**	**606.6**	**100.3**
Total, lines 1-19	**5 214.4**	**6 117.7**	**(903.3)**	**10 340.3**	**7 891.8**	**2 448.5**	**3 131.7**	**1 531.5**	**1,600.2**	**18,686.4**	**15,541.0**	**3,145.4**
20. Income from staff assessment	(219.6)	(511.5)	291.9	(376.7)	(95.1)	(281.6)	(110.6)	-	-110.6	-706.9	-606.6	-100.3
21. Voluntary contributions in kind (budgeted)	-	-	-	-		-	(285.7)	-285.7	-	-285.7	-285.7	-
Total, lines 20-21	(219.6)	(511.5)	291.9	(376.7)	(95.1)	(281.6)	(396.3)	(285.7)	(110.6)	(992.6)	(892.3)	-100.3
Gross requirements	5 214.4	6 117.7	(903.3)	10 340.3	7 891.8	2 448.5	2 846.0	1 245.8	1 600.2	18 400.7	15 255.3	3,145.4
Net requirements	4 994.8	5 606.2	(611.4)	9 963.6	7 796.7	2 166.9	2 735.4	1 245.8	1 489.6	17 693.8	14 648.7	3,045.1
22. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-	-	-	-	-	-	-	-
Total resources	**4 994.8**	**5 606.2**	**(611.4)**	**9 963.6**	**7 796.7**	**2 166.9**	**2 735.4**	**1 245.8**	**1 489.6**	**17 693.8**	**14 648.7**	**3,045.1**

B. Mission-specific costs and ratios

Description	Previous submission	Proposed estimates: Average strength	Unit or Daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Ratio	Explanation
1. Mission subsistence allowance							
(a) First 30 days			124				Reviewed by the Office of
(b) After 30 days			87				Human Resources Management in October 1994.
2. Travel costs							
Civilian police			2,700				Includes provision for 50 kilogrammes of baggage.
Formed unit			980				Charter arrangements. Unit will rotate in June 1998.
3. Within mission travel							
Civilian police				1 300			Accommodation allowance in respect of duty-related travel.
4. Rations							
Rations			9				Required for 140-strong
Bottled water			0.38				formed police unit.
5. Civilian personnel							
Civilian police		296					Includes 140-strong formed unit.
International staff		74					
Local staff		133					
United Nations Volunteers		15					
6. Local staff							
Net salary				738			Effective 1 January 1997.
Common staff costs				52			
Staff assessment				175			

Description	Previous submission	Proposed estimates: Average strength	Unit or Daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Ratio	Explanation
7. Other travel costs							
Travel from New York to MIPONUH				1 490			Airfare at $750 and daily subsistence allowance (DSA) at $148 per day for 5 days.
Travel from MIPONUH to New York				1 825			Airfare at $750 and DSA at $215 per day for 5 days.
Travel within the mission area				2 000			Payment of food and accommodation allowance for duty-related travel.
8. United Nations Volunteers				4 325			
9. Rental of premises							
Headquarters offices				12 500			
Garage				2 750			
Sewage dumps				4 600			
Outposts				2 000			
Sea containers				5 200			Required for two months.
10. Maintenance supplies				5 000			
11. Maintenance services				2 000			
12. Utilities							
Electricity				6 000			
Water				500			
Oil and coke				500			
Generator fuel				46 200			
13. Vehicles							
Civilian pattern		207					United Nations-owned.
Special purpose		39					*Idem.*
Rented		6					
14. Rental of vehicles							
Military-type vehicles				40 386			Under wet-lease arrangements.
Training			34 000				For each of two courses.
15. Spare parts and repair and maintenance of vehicles							
Civilian pattern				330			
16. Petrol							
Civilian pattern			3.59				18.5 litres per day at $0.19 per litre plus 2% for lubricants.

Description	Previous submission	Proposed estimates: Average strength	Unit or Daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Ratio	Explanation
Rented				450			
17. Vehicle insurance							
Civilian pattern					474		
Rented					400		
18. Helicopters							
MI-8		2					
Monthly flying hours		110					
Helicopter rental				235 700			Provided as voluntary contribution in kind.
Helicopter fuel				14 300			*Idem.*
Aircrew subsistence allowance				35 700			*Idem.*
Liability insurance					11 000		United Nations responsibility.
19. Fixed-wing aircraft							
Medevac charted flight				7 500			Requirements are estimated at one flight every three months.
20. Commercial communications							
Transponder lease				14 000			
Telephone				3 000			
21. Contractual services							
Maintenance services				37 500			Additional information is provided in section D of the present annex and in annex VIII.
Camp services				17 000			
22. Data-processing services							
Sun Accounting licence fee			4 000				
Progen Payroll licence fee			1 200				
Reality licence fee			3 000				
Lotus Notes licence fee			2 000				
Newsfeed licence fee			1 800				
23. Security services				9 000			For MIPONUH headquarters.
24. Medical treatment and services							
Medical treatment in Miami				25 000			One case per month.
Medical services in the mission area				10 500			Under letters of assist.
25. Hospitality				500			

Description	Previous submission	Average strength	Proposed estimates: Unit or Daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
26. Miscellaneous other services				2 000			Includes banking charges.
27. Public information programmes							
Subscriptions				1 000			News services, cable TV.
Television shows				3 600			Two "Escape Bleu" shows per month.
Special projects			1 700				
Accessories				1 400			Batteries, microphones. etc.
Supplies/services				850			

C. Requirements for non-recurrent costs

(Thousands of United States dollars, unless otherwise indicated)

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2 + 3)	(5) Unit cost	(6) Total cost (4 x 5)
1. Military personnel costs						-
2. Civilian personnel costs						-
3. Premises/accommodation						
(a) Rental of premises						-
(b) Alterations and renovations to premises[a]						
Renovation of 10 Haitain National Police stations						200.0
New security fence and posts at Camp Maple Leaf						32.0
Total, line 3 (b)						**232.0**
(d) Maintenance supplies						-
(e) Maintenance services						-
(f) Utilities						-
(g) Construction/prefabricated buildings						-
Total, line 3						**232.0**
4. Infrastructure repairs						-
5. Transport operations						
(a) Purchase of vehicles [a]						
Sedan, heavy			1	1	25.0	25.0
Subtotal			**1**	**1**		**25.0**
Freight at 15 per cent						3.8
Subtotal, line 5 (a)						**28.8**
(b) Rental of vehicles						-
(c) Workshop equipment [a]						
(d) Spare parts, repairs and maintenance						-
(e) Petrol, oil and lubricants						-
(f) Vehicle insurance						-
Total, line 5						**28.8**
6. Air operations						-
7. Naval operations						-
8. Communications [a]						
(a) Complementary communications						
Communications equipment						
Handheld radios			50	50	0.5	25.0
Total, Communications equipment						**25.0**
Spare parts and supplies						-
Workshop and test equipment						
(b) Main trunking contract						-
Total, line 8						**25.0**
9. Other equipment [a]						
(a) Office furniture						
Typist chairs		100		100	0.04	4.0
Folding chairs		250		250	0.02	5.0
Executive chairs		10		10	0.12	1.2
Subtotal, office furniture						**10.2**
(b) Office equipment						
Electrical typewriters		4		4	0.50	2.0
Shredders		15		15	0.05	0.8
Filing cabinets		20		20	0.08	1.6
Photocopiers		2		2	2.50	5.0
Subtotal, line 9 (b)						**9.4**

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2 + 3)	(5) Unit cost	(6) Total cost (4 x 5)
(c) *Data-processing equipment*						
Desktop computers		4		4	1 70	6 8
Subtotal		4		4		**6.8**
Freight at 15 per cent						1 0
Subtotal plus freight						**7.8**
Subtotal, line 9 (c)						**7.8**
(d) *Generators*						-
(e) *Observation equipment*						-
(f) *Petrol tank plus metering equipment*						-
(g) *Water and septic tanks*						-
(h) *Medical and dental equipment*						-
(i) *Accommodation equipment*						-
Tools, beds, tables, chairs, air conditioners						32.0
(j) *Miscellaneous equipment*						-
(k) *Field defence equipment*						
(l) *Water-purification equipment*						-
(m) *Refrigeration equipment*						-
(n) *Spare parts, repair and maintenance*						-
Total, line 9						**59.4**
10. Supplies and services						-
11. Election-related supplies and services						-
12. Public information programmes*						
13. Training programmes						-
14. Mine-clearing programmes						-
15. Assistance for disarmament and demobilization						-
16. Air and surface freight						-
17. United Nations Logistics Base, Brindisi						-
18. Support account for peacekeeping operations						-
19. Staff assessment						-
Total, lines 1-19						**345.1**

* Additional information is provided in section D of the present annex.

D. Supplementary information for the period from 1 January to 30 June 1998

1. The supplementary information provided below refers to the cost estimates shown in column 3 of annex I for the period from 1 January to 30 June 1998. The requirements for the previous six months (column 2 of annex I) reflect actual expenditures.

2. *Military contingents*. Twelve of the 50 military staff officers who served with UNTMIH were repatriated in January 1998. A total of $20,400 has been provided under this heading for their repatriation travel as well as other related costs for the period from 1 January 1998 until the date of repatriation.

3. *Civilian police*. The authorized civilian police strength totals 300, consisting of 160 civilian police officers and a formed unit of 140 officers. The formed unit includes a 90-strong special police unit supported by 30 officers to secure the camp on a 24-hour basis, 10 officers constituting the command structure and 10 officers to ensure first-line maintenance.

A total of 287 civilian police were deployed at the beginning of 1998. Provision has therefore been made under this heading for mission subsistence allowance at $124 per day for 30 days each in respect of the 13 civilian police yet to be deployed ($48,400), at $87 per day for 27,803 person-days ($2,418,900), within-mission travel at $1,300 per month ($7,800), deployment travel for 13 civilian police ($35,100) and a clothing and equipment allowance at $200 per annum ($15,700) for police officers who are not part of the formed unit. Provision has also been made for the 140-strong formed unit for civilian police cost reimbursement ($891,000) and clothing and equipment allowance ($58,800) at the standard rates payable to Governments for troops, as well as for welfare ($14,500), rations ($237,700), daily allowance ($32,400) and rotation travel ($274,400).

4. *International staff salaries*. Salaries of internationally recruited staff are estimated on the basis of standard cost rates for New York. Additionally, Professional staff salaries have been adjusted to take into account non-entitlement to post adjustment in respect of 19 staff who are classified as mission appointees.

5. *Alteration and renovation of premises*. The renovation of ten Haitian National Police stations where the mission's police advisers will be working will be undertaken by local contractors at an estimated cost of $200,000. The work to be carried out includes proper electrical installations to ensure a safe working environment. Provision has also been made under this heading in the amount of $32,000 for the installation of a new security fence and posts at Camp Maple Leaf.

6. *Purchase of vehicles*. No new vehicles were purchased for UNMIH. All of the mission's transport requirements were met from either the transfer of vehicles from other missions or the purchase of used vehicles from the Multinational Force. The entire MIPONUH (ex-UNMIH) vehicle fleet, with the exception of one vehicle manufactured in 1993, is over five years of age and the mileage of 50 vehicles exceeds 150,000 kilometres. Provision is therefore made for the purchase of one replacement sedan for the Special Representative of the Secretary-General for reasons of reliability and security.

7. *Rental of vehicles*. An amount of $242,300 has been included for the wet-lease hire of six military-type vehicles for use by the formed police unit at the rates indicated in section A of the present annex. An amount of $68,000 has also been provided for two driver training programmes, the first in January and the second in June following the rotation of the formed unit. Each training programme will last 30 days at a cost of $34,000, including travel and accommodation of seven instructors.

8. *Helicopter operations*. Two medium-utility helicopters, nine flight crew personnel, four ground crew personnel, fuel and aircrew subsistence allowance are being provided to MIPONUH as a voluntary contribution in kind. The estimated monthly value of these items is shown in section A of the present annex. The United Nations is responsible for the cost of third-party liability insurance at a cost of $5,500 per annum per helicopter.

9. *Fixed-wing aircraft*. An amount of $15,000 has been provided for one medical evacuation flight to Miami every three months at a cost of $7,500 per flight.

10. *Communications equipment*. An amount of $25,000 has been included to cover requirements for 50 trunking hand-held radios. Currently, there are two incompatible radio networks in operation in Port-au-Prince, the trunking system used by the civilian police and the Office of the Special Representative of the Secretary-General and the ultra-high frequency (UHF) network used by all other personnel. The radios are needed to establish the trunking network as the sole means of radio communications within Port-au-Prince to MIPONUH.

11. *Office furniture*. Provision has been made in the amount of $10,200 for the replacement of various items of office furniture, the details of which are shown in section C of the present annex.

12. *Office equipment*. An amount of $9,400 has been included under this heading for the replacement of non-functioning office equipment as shown in section C of the present annex.

13. *Data-processing equipment*. Requirements under this heading provide for the replacement of four computers ($7,800). The details are shown in section C of the present annex.

14. *Accommodation equipment*. An amount of $32,000 has been provided for the purchase of contingent-owned tools, beds, tables, chairs, air conditioners, etc. from the Government whose troops were previously deployed at Camp Maple Leaf. These items are needed for the formed police unit currently deployed at that Camp.

15. *Contractual services*. Requirements under this heading are estimated at $37,500 per month, based on the hire of 75 local individual contractors at $500 per person per month, to perform services in the areas of grounds keeping, equipment and vehicle maintenance, ground transportation, fuel management, liquid waste disposal and general services maintenance under the supervision of MIPONUH international staff. Additionally, the hire of local contractors to perform mortuary services, pest control, storage of hazardous materials, tailoring, boot repair, hair cutting and specialized repair work is estimated at $17,000 per month. The detailed breakdown of personnel required is shown in annex VIII.

16. *Security services*. Requirements for 12 local security officers to safeguard the MIPONUH headquarters buildings on a 24-hour basis are estimated at $9,000 per month. These services were previously provided by contingent personnel.

17. *Medical treatment and services*. Total requirements under this heading are estimated at $213,000 and include treatment in Miami hospitals for one case per month, at $25,000 per case ($150,000), and *in situ* medical services under letter of assist arrangements at an estimated monthly cost of $10,500 ($63,000).

18. *Public information programmes*. Requirements under this heading are estimated at $57,600 for the following: (a) subscriptions to news services, cable TV and international and local newspapers ($5,000); (b) production of two "Escape Blue" television shows per month ($21,600), including editing, duplication of tapes for broadcast on other stations and

video tapes for distribution and archival purposes; (c) production of United Nations documentary or other special projects ($17,500); (d) purchase of accessories such as batteries, lighting equipment, microphones, etc. ($8,400) and (e) other miscellaneous supplies ($5,100).

Annex III

Revised cost estimates for the period from 1 July 1998 to 30 June 1999

(Thousands of United States Dollars)

		(1)	(2)	(3)	(4)	(5)
		Total costs (2+3)	*1 July - 30 November 1998*	*1 December 1998 - 30 June 1999*	*Recurrent costs*	*Non-recurrent costs*
1.	**Military personnel costs**					
	(a) Military observers					
	(b) Military contingents					
	(c) Other costs pertaining to military personnel					
	Contingent-owned equipment	-	-	-	-	-
	Death and disability compensation	60.0	50.0	10.0	60.0	-
	Subtotal	**60.0**	**50.0**	**10.0**	**60.0**	-
	Total, line 1	**60.0**	**50.0**	**10.0**	**60.0**	-
2.	**Civilian personnel costs**					
	(a) Civilian police					
	Civilian police cost reimbursement	891.0	742.5	148.5	891.0	-
	Welfare	13.8	13.8	-	13.8	-
	Rations	241.6	200.9	40.7	241.6	-
	Daily allowance	33.0	27.4	5.6	33.0	-
	Mission subsistence allowance	2 567.8	2 136.3	431.5	2 567.8	-
	Travel costs	569.2	-	569.2	569.2	-
	Clothing and equipment allowance	72.1	62.3	9.8	72.1	-
	Subtotal	**4 388.5**	**3 183.2**	**1 205.3**	**4 388.5**	-
	(b) International and local staff					
	International staff salaries	2 488.9	1 653.6	835.3	2 488.9	-
	Local staff salaries	723.3	490.8	232.5	723.3	-
	Consultants	-	-	-	-	-
	Overtime	-	-	-	-	-
	General temporary assistance	-	-	-	-	-
	Common staff costs	1 561.3	1 052.0	509.3	1 561.3	-
	Mission subsistence allowance	1 479.2	985.0	494.2	1 479.2	-
	Other travel costs	32.2	32.2	-	32.2	-
	Subtotal	**6 284.9**	**4 213.6**	**2 071.3**	**6 284.9**	-

		(1)	(2)	(3)	(4)	(5)
		Total costs (2+3)	*1 July - 30 November 1998*	*1 December 1998 - 30 June 1999*	*Recurrent costs*	*Non-recurrent costs*
	(c) International contractual personnel	-		-	-	-
	(d) United Nations Volunteers			-	-	-
	Mission subsistence allowance	-		-	-	-
	Individual service contract	588.2	367.6	220.6	588.2	-
	Subtotal	**588.2**	**367.6**	**220.6**	**588.2**	-
	(e) Government-provided personnel					
	(f) Civilian electoral observers					
	Total, line 2	**11 261.6**	**7 764.4**	**3 497.2**	**11 261.6**	-
3.	**Premises/accommodation**					
	Rental of premises	241.8	109.2	132.6	241.8	-
	Alteration and renovation of premises	62.0	10.0	52.0	-	62.0
	Maintenance supplies	40.0	25.0	15.0	40.0	-
	Maintenance services	16.0	10.0	6.0	16.0	-
	Utilities	356.3	266.0	90.3	356.3	-
	Construction/prefabricated buildings	-	-	-	-	-
	Total, line 3	**716.1**	**420.2**	**295.9**	**654.1**	**62.0**
4.	**Infrastructure repairs**					
5.	**Transport operations**					
	Purchase of vehicles	-	-	-	-	-
	Rental of vehicles	232.6	171.0	61.6	232.6	-
	Workshop equipment	-	-	-	-	-
	Spare parts, repairs and maintenance	499.6	405.9	93.7	487.1	12.5
	Petrol, oil and lubricants	178.7	148.6	30.1	178.7	-
	Vehicle insurance	79.0	49.6	29.4	79.0	-
	Total, line 5	**989.9**	**775.1**	**214.8**	**977.4**	**12.5**
6.	**Air operations**					
	(a) Helicopter operations					
	Hire/charter costs	1 414.2	1 178.5	235.7	1 414.2	-
	Aviation fuel and lubricants	85.8	71.5	14.3	85.8	-
	Positioning/depositioning costs	-	-	-	-	-
	Resupply flights	-	-	-	-	-
	Painting/preparation	-	-	-	-	-
	Liability and war- risk insurance	5.5	4.5	1.0	5.5	-
	Subtotal	**1 505.5**	**1 254.5**	**251.0**	**1 505.5**	-
	(b) *Fixed-wing aircraft*					
	Hire/charter costs	15.0	7.5	7.5	15.0	-
	Aviation fuel and lubricants	-	-	-	-	-
	Positioning/depositioning costs	-	-	-	-	-
	Painting/preparation	-	-	-	-	-
	Resupply flights	-	-	-	-	-

	(1)	(2)	(3)	(4)	(5)
	Total costs (2+3)	*1 July - 30 November 1998*	*1 December 1998 - 30 June 1999*	*Recurrent costs*	*Non-recurrent costs*
Liability and war- risk insurance	-	-	-	-	-
Subtotal	**15.0**	**7.5**	**7.5**	**15.0**	-
(c) Aircrew subsistence allowance	214.2	178.5	35.7	214.2	-
(d) Other air operation costs					
Air traffic control services and equipment	-	-	-	-	-
Landing fees and ground handling	-	-	-	-	-
Fuel storage and containers	-	-	-	-	-
Subtotal	-	-	-	-	-
Total, line 6	**1 734.7**	**1 440.5**	**294.2**	**1 734.7**	-
7. Naval operations					
8. Communications					
(a) Complementary communications					
Communications equipment	-	-	-	-	-
Spare parts and supplies	575.2	41.8	533.4	50.2	525.0
Workshop and test equipment	-	-	-	-	-
Commercial communications	136.0	85.0	51.0	136.0	-
Subtotal	**711.2**	**126.8**	**584.4**	**186.2**	**525.0**
(b) Main trunking contract	-	-	-	-	-
Total, line 8	**711.2**	**126.8**	**584.4**	**186.2**	**525.0**
9. Other equipment					
Office furniture	-	-	-	-	-
Office equipment	-	-	-	-	-
Data-processing equipment	-	-	-	-	-
Generators	-	-	-	-	-
Observation equipment	-	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-	-
Water and septic tanks	-	-	-	-	-
Medical and dental equipment	-	-	-	-	-
Accommodation equipment	-	-	-	-	-
Refrigeration equipment	-	-	-	-	-
Miscellaneous equipment	-	-	-	-	-
Field defence equipment	-	-	-	-	-
Spare parts, repairs and maintenance	173.3	100.0	73.3	114.3	59.0
Water-purification equipment	-	-	-	-	-
Total, line 9	**173.3**	**100.0**	**73.3**	**114.3**	**59.0**
10. Supplies and services					
(a) Miscellaneous services					
Audit services	58.0	58.0	-	58.0	-
Contractual services	436.0	272.5	163.5	436.0	-
Data-processing services	-	-	-	-	-

	(1)	(2)	(3)	(4)	(5)
	Total costs (2+3)	*1 July - 30 November 1998*	*1 December 1998 - 30 June 1999*	*Recurrent costs*	*Non-recurrent costs*
Security services	72.0	45.0	27.0	72.0	-
Medical treatment and services	213.0	177.5	35.5	213.0	-
Claims and adjustments	4.7	2.6	2.1	4.7	-
Official hospitality	3.0	2.5	.5	3.0	-
Miscellaneous other services	22.0	10.0	12.0	22.0	-
Subtotal	**808.7**	**568.1**	**240.6**	**808.7**	-
(b) *Miscellaneous supplies*					
Stationery and office supplies	52.0	39.3	12.7	52.0	-
Medical supplies	-	-	-	-	-
Sanitation and cleaning materials	34.6	26.2	8.4	34.6	-
Subscriptions	1.6	1.0	.6	1.6	-
Electrical supplies	-	-	-	-	-
Ballistic-protective blankets for vehicles	-	-	-	-	-
Uniform items, flags and decals	-	-	-	-	-
Field defence stores	-	-	-	-	-
Operational maps	-	-	-	-	-
Quartermaster and general stores	53.5	44.5	9.0	53.5	-
Subtotal	**141.7**	**111.0**	**30.7**	**141.7**	-
Total, line 10	**950.4**	**679.1**	**271.3**	**950.4**	-
11. Election-related supplies and services					
12. Public information programmes					
Equipment	-		-	-	-
Materials and supplies	-	-	-	-	-
Contractual services	24.5	24.5	-	24.5	-
Department of Public Information production costs	-	-	-	-	-
Total, line 12	**24.5**	**24.5**	-	**24.5**	-
13. Training programmes					
14. Mine-clearing programmes					
15. Assistance for disarmament and demobilization					
16. Air and surface freight					
Transport of contingent-owned equipment	-	-	-	-	-
Military airlifts	-	-	-	-	-
Commercial freight and cartage	1 157.5	2.5	1 155.0	-	1 157.5
Total, line 16	**1 157.5**	**2.5**	**1 155.0**	-	**1 157.5**
17. United Nations Logistics Base, Brindisi	-	-	-	-	-
18. Support account for peace-keeping operations	-	-	-	-	-
19. Staff assessment					
Staff assessment, international staff	731.3	490.7	240.6	731.3	-

	(1)	(2)	(3)	(4)	(5)
	Total costs (2+3)	*1 July - 30 November 1998*	*1 December 1998 - 30 June 1999*	*Recurrent costs*	*Non-recurrent costs*
Staff assessment, local staff	14.3	9.7	4.6	14.3	-
Total, line 19	**745.6**	**500.4**	**245.2**	**745.6**	-
Total, lines 1-19	**18 524.8**	**11 883.5**	**6 641.3**	**16 708.8**	**1 816.0**
20. Income from staff assessment	(745.6)	(500.4)	(245.2)	(745.6)	-
21. Voluntary contributions in kind (budgeted)	(1 714.2)	(1 428.5)	(285.7)	(1 714.2)	-
Total, lines 20-21	**(2 459.8)**	**(1 928.9)**	**(530.9)**	**(2 459.8)**	-
Gross requirements	16 810.6	10 455.0	6 355.6	14 994.6	1 816.0
Net requirements	16 065.0	9 954.6	6 110.4	14 249.0	1 816.0
22. Voluntary contributions in kind (non-budgeted)	-		-		
Total resources	**16 065.0**	**9 954.6**	**6 110.4**	**14 249.0**	**1 816.0**

Annex IV

Revised cost estimates for the period from 1 July 1998 to 30 June 1999: supplementary information

A. Mission-specific costs and ratios

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
1. Mission subsistence allowance							
(a) First 30 days			124				Reviewed by the Office of Human Resources Management in October 1994.
(b) After 30 days			87				
2. Travel costs							
Civilian police			2 700				Includes provision for 50 kilograms of baggage.
Formed unit			980				
3. Within mission travel							
Civilian police				1 300			Accommodation allowance in respect of duty-related travel.
4. Rations							
Rations			9				Required for 140-strong formed police unit.
Bottled water			0.38				
5. Civilian personnel							
(a) 1 July-31 December 1998							
Civilian police		300					Includes 140-strong formed unit.
International staff		74					
Local staff		133					
United Nations Volunteers		17					
(b) 1-31 January 1999							
International staff		60					
Local staff		103					
United Nations Volunteers		17					
(c) 1-28 February 1998							
International staff		33					
Local staff		79					
United Nations Volunteers		17					
(d) 1 March-30 June 1999							
International staff		4					In New York.

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Ratio	Explanation
			(United States dollars)				
6. Local staff							
Net salary				738			Effective 1 January 1997.
Common staff costs				52			
Staff assessment				175			
7. Other travel costs							
Travel from New York to MIPONUH				1 490			Airfare at $750 and daily subsistence allowance (DSA) at $148 per day for 5 days.
Travel from MIPONUH to New York				1 825			Airfare at $750 and DSA at $215 per day for 5 days.
Travel within the mission area				2 000			Payment of food and accommodation allowance for duty-related travel.
Office of Internal Oversight Services			5 600				Visit by 2 auditors for 14 days.
8. United Nations Volunteers				4 325			
9. Rental of premises							
Headquarters offices				12 500			1 July 1998-28 February 1999.
Garage				2 750			*Idem.*
Sewage dumps				4 600			*Idem.*
Outposts				2 000			1 July-31 December 1998.
Warehouse				4 000			1 December 1998-28 February 1999.
Storage of mission files					20 000		Required for 3 years.
10. Maintenance supplies				5 000			
11. Maintenance services				2 000			
12. Utilities							
Electricity				6 000			
Water				500			
Oil and coke				500			
Generator fuel				46 200			1 July-31 December 1998.
Generator fuel				11 550			1 January-28 February 1999.
13. Vehicles							
Civilian-pattern		207					United Nations-owned.
Special purpose		39					*Idem.*
Rented		6					

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost	Monthly cost	Annual cost	Ratio	Explanation
			(United States dollars)				
14. Rental of vehicles							
Military-type vehicles				34 200			Under wet-lease arrangements.
Forklifts							Additional information provided in section C of the present annex.
15. Spare parts and repair and maintenance of vehicles							
Civilian pattern				330			
Refurbishment at the United Nations Logistics Base, Brindisi			12 500				
16. Petrol							
Civilian-pattern			3.59				18.5 litres per day at $0.19 per litre plus 2 per cent for lubricants.
Rented				450			
17. Vehicle insurance							
Civilian-pattern					474		
Rented					400		
18. Helicopters							
MI-8		2					
Monthly flying hours		110					
Helicopter rental				235 700			Provided as voluntary contribution in kind.
Helicopter fuel				14 300			*Idem.*
Aircrew subsistence allowance				35 700			*Idem.*
Liability insurance					11 000		United Nations responsibility.
19. Fixed-wing aircraft							
Medevac charted flight				7 500			Requirements are estimated at one flight every three months.
20. Communication spare parts and supplies							
Maintenance of MIPONUH				8 360			
Liquidation of MIPONUH				2 800			
Refurbishment at United Nations Logistics Base, Brindisi			525 000				
21. Commercial communications							
Transponder lease				14 000			
Telephone				3 000			

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Ratio	Explanation
			(United States dollars)				
22. Other equipment spare parts							
Maintenance of MIPONUH				20 000			
Liquidation of MIPONUH				38 100			
Refurbishment at United Nations Logistics Base, Brindisi			59 000				
23. Contractual services							
Maintenance services				37 500			
Camp services				17 000			
24. Security services				9 000			For MIPONUH headquarters.
25. Medical treatment and services							
Medical treatment in Miami				25 000			One case per month.
Medical services in the mission area				10 500			Under letters of assist.
26. Hospitality				500			
27. Miscellaneous other services				2 000			Includes banking charges.
28. Public information programmes							
Subscriptions				840			News services, cable TV.
Television shows				3 600			Two "Escape Bleu" shows per month.
Supplies/services				460			
29. Commercial freight							
Shipment to Brindisi			1 000 000				
Packing material			150 000				
Other freight costs			5 000				

B. Supplementary information: maintenance of the United Nations Civilian Police Mission in Haiti

The cost estimates for the maintenance of MIPONUH for the period from 1 July to 30 November 1998 are based on the cost parameters contained in section A of the present annex.

C. Supplementary information: liquidation of the United Nations Civilian Police Mission in Haiti

1. The liquidation of MIPONUH will be carried out over a seven-month period, from 1 December 1998 to 28 February 1999 in the mission area and from 1 March to 30 June 1999 in New York.

2. *Civilian police.* It is anticipated that all 300 civilian police will be repatriated by 31 December 1998. The cost estimates provide for their maintenance through the end of December as well as repatriation of 160 civilian police officers ($432,000) and the 140-person formed unit ($137,200) based on the rates shown in section A of the present annex.

3. *International and local staff.* Provision is made under this heading for international and local staff based on the drawdown of personnel shown in annex VI.B. The breakdown of international staff by level is shown in the table below.

Table
Requirements for international staff

Level	*December 1998*	*January 1999*	*February 1999*	*March-June 1999*
D-2	1	—	—	—
D-1	2	1	1	1
P-5	2	2	1	—
P-4	9	7	3	—
P-3	9	5	4	1
P-2	2	2	1	—
FS	23	21	10	—
GS (PL)	—	—	—	—
GS (OL)	21	17	8	2
SS	5	5	5	—
Total	**74**	**60**	**33**	**4**

4. *Alteration and renovation of premises.* Provision has been made in the amount of $52,000 for renovations of the headquarters building and outstations before returning the properties to their owners.

5. *Rental of vehicles.* In addition to the requirement for six military-type vehicles for the month of December ($34,200), there is a need to rent forklifts ($27,400) in connection with the liquidation of the mission. The cost estimates provide for the rental of the following

forklifts: (a) one 13-ton forklift at $350 per day for 21 days ($7,400); (b) one 23.5-ton forklift at $500 per day for 35 days ($17,500) and (c) one 36-ton forklift at $100 an hour for 25 hours ($2,500).

6. *Motor vehicle spare parts, repairs and maintenance.* The cost estimates provide for the maintenance of 246 United Nations-owned vehicles ($81,200) as well as for the refurbishment of the mission's vehicles that are to be sent to Brindisi ($12,500). The latter amount is based on 30 per cent of the residual value of the vehicles that are to be refurbished in Brindisi.

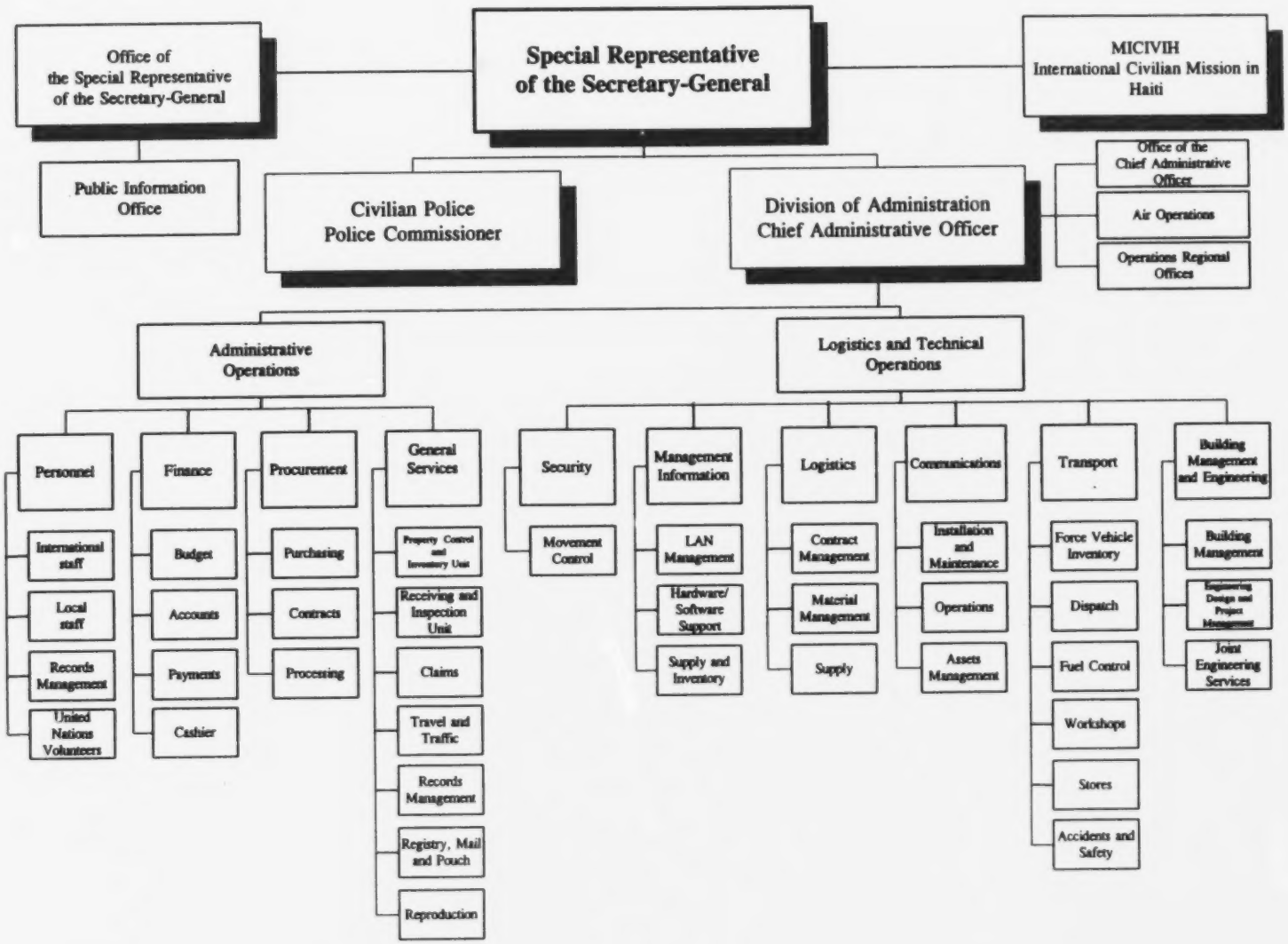
7. *Communication spare parts and supplies.* Provision has been made in the amount of $533,400 for maintenance of communications equipment during the liquidation period ($8,400) and for the refurbishment of communications equipment that will be sent to Brindisi ($525,000). The latter amount is based on 30 per cent of the residual value of the equipment that is to be refurbished in Brindisi.

8. *Other equipment spare parts, repairs and maintenance.* An amount of $73,000 has been included under this heading for the maintenance of office equipment, data-processing equipment, generators and water purification equipment during the liquidation period ($14,300) and for the refurbishment of engineering and other equipment that will be sent to Brindisi ($59,000). The cost of refurbishment has been calculated at 30 per cent of the residual value of the equipment that is to be refurbished in Brindisi.

9. *Commercial freight and cartage.* Requirements under this heading are estimated at $1,155,000 for the following: (a) the charter of one ship to transport United Nations-owned equipment to the United Nations Logistics Base, Brindisi ($1,000,000); (b) packing material ($150,000) and (c) other commercial freight charges ($5,000).

Annex V

Organizational chart



Annex VI

Deployment of military and civilian personnel

A. For the period from 1 July 1997 to 30 June 1998

Personnel category	*Authorized*	*July 1997*	*August 1997*	*September 1997*	*October 1997*	*November 1997*	*December 1997*	*January 1998*	*February 1998*	*March 1998*	*April 1998*	*May 1998*	*June 1998*
Military observers	-	-	-	-	-	-	-	-	-	-	-	-	-
Military contingents													
UNSMIH	500	500	62	-	-	-	-	-	-	-	-	-	-
UNSMIH trust fund	800	799	-	-	-	-	-	-	-	-	-	-	-
UNTMIH	50	-	50	50	50	50	34	8	-	-	-	-	-
UNTMIH trust fund	1 145	-	1 166	1 111	1 114	1 140	719	208	-	-	-	-	-
MIPONUH	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal		1 299	1 278	1 161	1 164	1 190	753	216	-	-	-	-	-
Civilian police													
UNSMIH	300	208		-	-	-	-	-	-	-	-	-	-
UNTMIH	250	-	210	241	228	156	-	-	-	-	-	-	-
MIPONUH	300	-	-	-	-	-	278	287	287	300	300	300	300
Subtotal		208	210	241	228	156	278	287	287	300	300	300	300
International staff													
UNSMIH	119	108	29	-	-	-	-	-	-	-	-	-	-
UNSMIH trust fund	17	16	-	-	-	-	-	-	-	-	-	-	-
UNTMIH	51	-	51	49	49	48	5	-	-	-	-	-	-
UNTMIH trust fund	45	-	45	44	44	43	-	-	-	-	-	-	-
MIPONUH	74	-	-	-	-	-	74	74	74	74	74	74	74
Subtotal		124	125	93	93	91	79	74	74	74	74	74	74
Local staff													
UNSMIH	156	148	8	-	-	-	-	-	-	-	-	-	-
UNSMIH trust fund	28	28	-	-	-	-	-	-	-	-	-	-	-
UNTMIH	96	-	94	95	96	96	-	-	-	-	-	-	-
UNTMIH trust fund	80		80	80	80	80	-	-	-	-	-	-	-
MIPONUH	133	-	-	-	-	-	132	133	132	133	133	133	133
Subtotal		176	182	175	176	176	132	133	132	133	133	133	133

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Personnel category	*Authorized*	*July 1997*	*August 1997*	*September 1997*	*October 1997*	*November 1997*	*December 1997*	*January 1998*	*February 1998*	*March 1998*	*April 1998*	*May 1998*	*June 1998*
United Nations Volunteers													
UNSMIH	14	13	-	-	-	-	-	-	-	-	-	-	-
UNSMIH trust fund	6	6	-	-	-	-	-	-	-	-	-	-	-
UNTMIH	8	-	8	8	8	8	-	-	-	-	-	-	-
UNTMIH trust fund	6	-	5	5	5	5	-	-	-	-	-	-	-
MIPONUH	17	-	-	-	-	-	11	11	12	17	17	17	17
Subtotal		19	13	13	13	13	11	11	12	17	17	17	17

B. For the period from 1 July 1998 to 30 June 1999

Personnel category	*July 1998*	*August 1998*	*September 1998*	*October 1998*	*November 1998*	*December 1998*	*January 1999*	*February 1999*	*March 1999*	*April 1999*	*May 1999*	*June 1999*
Military observers	-	-	-	-	-	-	-	-	-	-	-	-
Military contingents	-	-	-	-	-	-	-	-	-	-	-	-
Civilian police												
MIPONUH	300	300	300	300	300	-	-	-	-	-	-	-
Liquidation	-	-	-	-	-	300	-	-	-	-	-	-
Subtotal	300	300	300	300	300	300	-	-	-	-	-	-
International staff												
MIPONUH	74	74	74	74	74	-	-	-	-	-	-	-
Liquidation	-	-	-	-	-	74	60	33	4	4	4	4
Subtotal	74	74	74	74	74	74	60	33	4	4	4	4
Local staff												
MIPONUH	133	133	133	133	133	-	-	-	-	-	-	-
Liquidation	-	-	-	-	-	133	103	79	-	-	-	-
Subtotal	133	133	133	133	133	133	103	79	-	-	-	-
United Nations Volunteers												
MIPONUH	17	17	17	17	17	-	-	-	-	-	-	-
Liquidation	-	-	-	-	-	17	17	17	-	-	-	-
Subtotal	17	17	17	17	17	17	17	17	-	-	-	-

Annex VII

United Nations Transition Mission in Haiti and United Nations Civilian Police Mission in Haiti staffing tables

	Professional and above									General Service and other categories					Local staff	UNV	Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS	PL	OL	SS	Total			
Office of the Special Representative of the Secretary-General																	
UNTMIH																	
Special Representative of the Secretary-General	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1
Deputy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Political advisers	-	-	-	-	1	2	-	-	3	-	-	-	-	-	1	-	4
Legal advisers	-	-	-	-	-	1	1	-	2	-	-	1	-	1	-	-	3
Public information/Spokesperson	-	-	-	-	-	1	1	-	2	-	-	3	-	3	5	-	10
Protocol Officer	-	-	-	-	1	-	-	-	1	-	-	-	-	-	1	-	2
Subtotal	**1**	-	-	-	**2**	**4**	**2**	-	**9**	-	-	**4**	-	**4**	7	-	**20**
MIPONUH																	
Special Representative of the Secretary-General	-	-	1	-	-	-	-	-	1	-	-	1	-	1	2	-	4
Deputy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Political advisers	-	-	-	-	1	-	2	-	3	-	-	1	-	1	3	-	7
Legal advisers	-	-	-	-	-	1	-	-	1	-	-	-	-	-	2	-	3
Public information/Spokesperson	-	-	-	-	-	1	-	-	1	-	-	1	-	1	2	-	4
Protocol Officer	-	-	-	-	-	1	-	-	1	-	-	1	-	1	-	-	2
Subtotal	-	-	1	-	1	3	2	-	7	-	-	4	-	4	9	-	**20**
Office of the Force Commander																	
UNTMIH																	
Force Commander	-	-	1	-	-	-	-	-	1	-	-	1	-	1	-	-	2
Civilian Police	-	-	-	1	-	-	-	-	1	1	-	-	-	1	11	-	13
Contingent support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	1	1	-	-	-	-	2	1	-	1	-	2	11	-	**15**
MIPONUH																	
Force Commander	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Civilian Police	-	-	-	1	-	-	-	-	1	-	-	2	-	2	8	-	11
Contingent support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	1	-	-	-	-	1	-	-	2	-	2	8	-	**11**
Administrative Operations																	
Office of the Chief Administrative Officer																	
UNTMIH																	
Chief Administrative Officer	-	-	-	1	-	-	-	-	1	-	-	-	-	-	1	-	2
Air Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MICIVIH Liaison	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	1	-	-	-	-	1	-	-	-	-	-	1	-	2
MIPONUH																	
Chief Administrative Officer	-	-	-	1	1	-	1	-	3	2	-	1	-	3	4	-	10
Air Operations	-	-	-	-	-	-	1	1	2	-	-	-	-	-	-	1	3
MICIVIH Liaison	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	1	1	-	2	1	5	2	-	1	-	3	4	1	13

	Professional and above									*General Service and other categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*PL*	*OL*	*SS*	*Total*	*Local staff*	*UNV*	*Grand total*
Administrative Services																	
UNTMIH																	
Finance	-	-	-	-	1	-	1	-	2	-	-	4	-	4	1	-	7
Personnel	-	-	-	-	1	-	-	-	1	1	-	1	-	2	2	-	5
Procurement	-	-	-	-	1	-	-	-	1	1	-	1	-	2	2	-	5
General Services	-	-	-	-	-	-	1	1	2	1	-	-	-	1	10	-	13
Subtotal	-	-	-	-	**3**	-	**2**	**1**	**6**	**3**	-	**6**	-	**9**	**15**	-	**30**
MIPONUH																	
Finance	-	-	-	-	-	1	1	1	3	3	-	3	-	6	3	-	12
Personnel	-	-	-	-	-	1	-	-	1	1	-	3	-	4	4	-	9
Procurement	-	-	-	-	-	-	1	-	1	3	-	-	-	3	2	1	7
General Services	-	-	-	-	-	1	1	-	2	-	-	3	-	3	12	-	17
Subtotal	-	-	-	-	-	**3**	**3**	**1**	**7**	**7**	-	**9**	-	**16**	**21**	**1**	**45**
Logistics and Technical Operations																	
UNTMIH																	
Logistics	-	-	-	-	-	-	-	-	-	1	-	2	-	3	2	-	5
Movement Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	10
Communications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	2	12
Transport	-	-	-	-	-	1	-	-	1	-	-	1	-	1	33	5	40
Management Information Systems	-	-	-	-	-	-	1	-	1	-	-	-	-	-	2	1	4
Security Services	-	-	-	-	-	-	-	-	-	1	-	2	6	9	5	-	14
Subtotal	-	-	-	-	-	**1**	**1**	-	**2**	**2**	-	**5**	**6**	**13**	**62**	**8**	**85**
MIPONUH																	
Logistics	-	-	-	-	-	1	-	-	1	-	-	3	-	3	5	1	10
Movement Control	-	-	-	-	-	-	1	-	1	1	-	-	-	1	-	-	2
Engineering	-	-	-	-	-	1	-	-	1	1	-	1	-	2	17	5	25
Communications	-	-	-	-	-	-	-	-	-	6	-	1	-	7	9	3	19
Transport	-	-	-	-	-	1	-	-	1	6	-	-	-	6	49	5	61
Management Information Systems	-	-	-	-	-	-	1	-	1	-	-	-	-	-	5	1	7
Security Services	-	-	-	-	-	-	-	-	-	-	-	-	5	5	6	-	11
Subtotal	-	-	-	-	-	**3**	**2**	-	**5**	**14**	-	**5**	**5**	**24**	**91**	**15**	**135**
Subtotal, Administrative																	
Current	-	-	-	**1**	**3**	**1**	**3**	**1**	**9**	**5**	-	**11**	**6**	**22**	**78**	**8**	**117**
Proposed	-	-	-	**1**	**1**	**6**	**7**	**2**	**17**	**23**	-	**15**	**5**	**43**	**116**	**17**	**193**
Regional Administrative Offices																	
UNTMIH	-	-	-	-	-	-	-	1	1	1	-	1	-	2	-	-	3
MIPONUH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total																	
UNTMIH	1	-	1	2	5	5	5	2	21	7	-	17	6	30	96	8	155
MIPONUH	-	-	1	2	2	9	9	2	25	23	-	21	5	49	133	17	224

Annex VIII

Contractual services: requirements for individual contractors

Office	*Functional title*	*Number of persons*
Police Commissioner's Office	Cleaners	3
Engineering	Camp manager	1
	Carpenter	1
	Electricians	2
	Generator mechanics	3
	Air-conditioner technicians	3
	Plumbers	2
	Water purification technician	1
	Welders	2
	Warehouse worker	1
	Truck driver	1
General Services	Labourers	2
	Messenger	1
Logistics	Forklift operators	2
	Refuellers/drivers	9
	Labourers	4
	Truck drivers	7
	Cooks	5
	Kitchen helpers	11
Transport	Heavy-duty mechanics	9
	Truck drivers	1
	Dispatcher/driver	1
	Supply/data entry clerk	1
	Vehicle welder	1
	Stores assistant	1
Total		**75**

Annex IX

Resources made available and operating costs for the period from 1 July 1996 to 30 June 1998

(United States dollars)

	Gross	*Net*
A. Summary of resources		
1. Resources		
1 July to 30 November 1996 Appropriation (resolution 51/15)	28 704 200	27 506 000
1 December 1996 to 30 June 1997 Appropriation (decision 51/459)	27 400 800	26 202 600
1 July 1997 to 15 March 1998 Appropriation (resolution 51/15 B)	15 091 000	14 478 400
1 December 1997 to 30 June 1998 Commitment (resolution 49/233 A)	9 237 300	8 805 800
Voluntary contributions in kind	1 999 900	1 999 900
Total, line 1	**82 433 200**	**78 992 700**
2. Operating costs		
1 July 1996 to 30 June 1997 Expenditure	46 988 000	45 428 900
1 July 1997 to 30 June 1998 Expenditure	24 328 300	23 284 200
Voluntary contributions in kind	1 999 900	1 999 900
Total, line 2	**73 316 200**	**70 713 000**
Total, 1 less 2	**9 117 000**	**8 279 700**
3. Credits applied to Member States	—	—
Total, line 3	—	—
4. Unencumbered balance (1 less 2 and 3)	**9 117 000**	**8 279 700**
B. Cash position		
1. Income		
Assessed contributions received as at 28 February 1998	59 670 087	59 670 087
Voluntary contributions in kind	1 999 900	1 999 900
Voluntary contributions in cash	582	582
Interest income	399 000	399 000
Miscellaneous income	333 000	333 000
Total, line 1	**62 402 569**	**62 402 569**

	Gross	*Net*
2. *Less: total operating costs* (Total, Item A.2.)	**(73 316 200)**	**(70 713 000)**
3. *Projected operating deficit* (1 less 2)	**(10 913 631)**	**(8 310 431)**

Annex X

Voluntary and trust fund contributions

A. Voluntary contributions

(United States dollars)

A. Contribution in cash	
UNSMIH	
Cyprus	582
B. Contribution in kind	
MIPONUH	
United States of America	
1 December 1997-30 June 1998	1 999 900
1 July-31 December 1998	1 714 200
Total	**3 714 682**

B. Trust fund contributions

(United States dollars)

	Paid	*Pledged*
Trust fund to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti		
Japan	3 000 000	—
Luxembourg	50 501	—
Republic of Korea	200 000	—
Subtotal	**3 250 501**	—
Trust fund for the enhancement of the capacity of the United Nations Support Mission in Haiti		
Canada	6 557 122	—
United States of America	26 325 780	—
Transfer to UNTMIH trust fund	(1 000 000)	—
Subtotal	**31 882 902**	—
Trust fund for the enhancement of the capacity of the United Nations Transition Mission in Haiti		
Canada	1 882 600	—
United States of America	6 416 100	—
Transfer from UNSMIH trust fund	1 000 000	—
Subtotal	**9 298 700**	—
Total	**44 432 103**	—